

365 - Washington State University

A001 Administration

This activity is the executive leadership of the university and is composed of the Board of Regents, President's Office, Faculty Senate, Federal Government Relations, Vice President for Business Affairs, Assistant Attorney General, and the Academic Vice President and Provost.

	FY 2006	FY 2007	Biennial Total
FTE's:	47.7	47.9	47.8
GFS:	\$6,369,000	\$5,479,000	\$11,848,000
Other:	\$1,272,000	\$1,270,000	\$2,542,000
Total:	\$7,641,000	\$6,749,000	\$14,390,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

The administration activity provides executive leadership to the university and strengthens the ability of the university to achieve its goals efficiently and effectively.

A002 Community Outreach

As a land-grant institution, the University provides services to the general public such as economic development, lectures, and conferences. Two major programs, the Cooperative Extension program and the Small Business Development Center, provide technical and other assistance to small businesses, individuals, and communities. KWSU radio and television provide educational programming throughout Washington.

	FY 2006	FY 2007	Biennial Total
FTE's:	600.6	608.7	604.7
GFS:	\$26,613,000	\$27,289,000	\$53,902,000
Other:	\$21,988,000	\$22,122,000	\$44,110,000
Total:	\$48,601,000	\$49,411,000	\$98,012,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Increase access to high-quality post-secondary education programs

Expected Results

Community Outreach improves the economic vitality of the state's businesses and improves educational and cultural opportunities for individuals.

The amount of small business loans obtained by private businesses through the assistance of the WSU Small Business Development Center.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	\$97,782,779		
	FY2006	\$97,782,779		

The dollar amount of external funding for Washington State University public service/community outreach.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	\$46,527,932		
	FY2006	\$46,527,932		

The dollar amount of matching funding for Washington State University cooperative extension agents by counties of Washington state.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	\$5,832,441		
	FY2006	\$5,832,441		

The number of people contacted by WSU cooperative extension service and extended learning centers.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	500,000		
	FY2006	500,000		

The number of people who have attended small business development training sessions sponsored by the WSU Small Business Development Center.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	7,755		
	FY2006	7,755		

The number of private industry jobs created or saved as a result of counseling small business clients by the Washington State University Small Business Development Center (SBDC) .

Biennium	Period	Target	Actual	Variance
2005-07	FY2007	2,165		
	FY2006	2,165		

A003 Instruction

The University provides undergraduate and graduate education in the liberal arts and natural sciences, as well as in agriculture, engineering, business, health sciences, veterinary medicine, and education.

	FY 2006	FY 2007	Biennial Total
FTE's	3,453.4	3,520.4	3,486.9
GFS	\$140,511,000	\$143,184,000	\$283,695,000
Other	\$137,078,000	\$145,021,000	\$282,099,000
Total	\$277,589,000	\$288,205,000	\$565,794,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

The instruction activity improves the quality and productivity of the state's workforce and improves the value of a university education.

The budgeted annual average full time equivalent students at all WSU campuses.

Biennium	Period	Target	Actual	Variance
2005-07	FY2007	21,413		
	FY2006	20,898		

The number of WSU student headcount in courses such as study abroad, independent study, community service, practicum, internship, or clinical or field experience.

Biennium	Period	Target	Actual	Variance
2005-07	FY2007	8,555		
	FY2006	7,900		

The numbers of additional state funded high demand enrollments at all WSU campuses.

Biennium	Period	Target	Actual	Variance
2005-07	FY2007	100		
	FY2006	100		

The percent difference between WSU faculty average salaries and that of WSU benchmark institutions.

Biennium	Period	Target	Actual	Variance
2005-07	FY2007	(12.3)%		
	FY2006	(14.8)%		

The percent of first-time, full-time freshman who returned to WSU from the previous fall.

Biennium	Period	Target	Actual	Variance
2005-07	FY2007	85.5%		
	FY2006	85%		

The percent of first-time, full-time freshmen who started at WSU and who graduated within six years by the time of the reporting year.

Biennium	Period	Target	Actual	Variance
2005-07	FY2007	62%		
	FY2006	61%		

The total degrees granted at all WSU campuses.

Biennium	Period	Target	Actual	Variance
2005-07	FY2007	5,782		
	FY2006	5,642		

A004 Research

Washington State University provides research programs in close relationship with its instruction and public service programs. The Agricultural Research Center provides scientific analysis and practical solutions to problems affecting farmers, processors, merchandisers, exporters, and consumers of agricultural products. Grants and contracts provided by federal, state, and private sources allow the university to conduct vital research and training to benefit the people of Washington.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's	1,907.6	1,917.0	1,912.3
GFS	\$33,225,000	\$33,948,000	\$67,173,000
Other	\$122,751,000	\$123,642,000	\$246,393,000
Total	\$155,976,000	\$157,590,000	\$313,566,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide access to high-quality research opportunities

Expected Results

The research activity improves the economic vitality of businesses and individuals and improves the health of Washington citizens.

The federal appropriations plus federal and non-federal grants and contracts for WSU research.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	\$159,467,470		
	FY2006	\$148,341,833		

The number of private sector jobs created as a result of WSU research projects.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	6,903		
	FY2006	6,421		
<i>The numbers come from the OFM input/output model.</i>				

The total number of graduate degrees granted from all WSU campuses during the academic/fiscal year.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	989		
	FY2006	953		

ZZZX Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$(88,000)	\$(330,000)	\$(418,000)
Other:	\$(14,000)	\$400,000	\$386,000
Total:	\$(102,000)	\$70,000	\$(32,000)

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Human resources support for government agencies

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	6,009.3	6,094.0	6,051.7
GFS	\$206,630,000	\$209,570,000	\$416,200,000
Other	\$283,075,000	\$292,455,000	\$575,530,000
Total	\$489,705,000	\$502,025,000	\$991,730,000